

**MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM**  
**FOURTH QUARTERLY ACTIVITY REPORT**  
**APRIL THROUGH JUNE, 2008**

Prepared by  
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Of the  
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the  
STATE OF MONTANA  
DEPARTMENT OF TRANSPORTATION  
RESEARCH PROGRAM  
In cooperation with the  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

## CONTRACT REQUIREMENTS

### *GENERAL*

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Administrative Associate/Conference Coordinator; Michele Beck, Graphic Designer/Librarian; and Kali Vergeront, student employee.

### *Task A – Compile and Maintain a Mailing List*

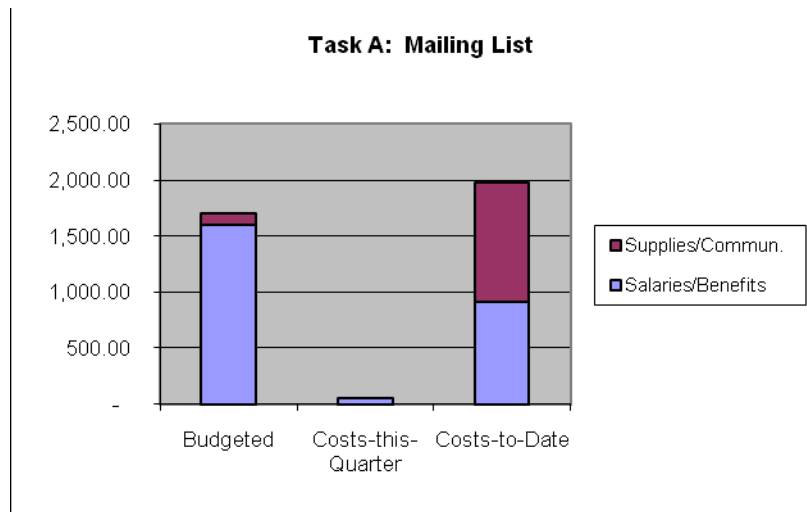
Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

**Table 1: Mailing List (as of June 30, 2008)**

<b>Category</b>	<b>Prior Count</b>	<b>Additions Or Deletions</b>	<b>Current Count</b>
Federal	112	0	112
State	176	6	182
County	316	3	319
City	231	0	231
Tribal	9	2	11
Private	265	23	288
Other	30	-30	0
<b>Total</b>	<b>1140</b>	<b>4</b>	<b>1144</b>

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

**Figure 1: Mailing List Budget vs. Costs-to-Date**



**Table 2: Mailing List Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	\$ 44.61	\$1,600.00	\$850.51
Supplies/Communications	25.00	-	100.00	626.06
<b>Total Direct Costs</b>	<b>\$425.00</b>	<b>\$ 44.61</b>	<b>\$1,700.00</b>	<b>\$1,476.57</b>

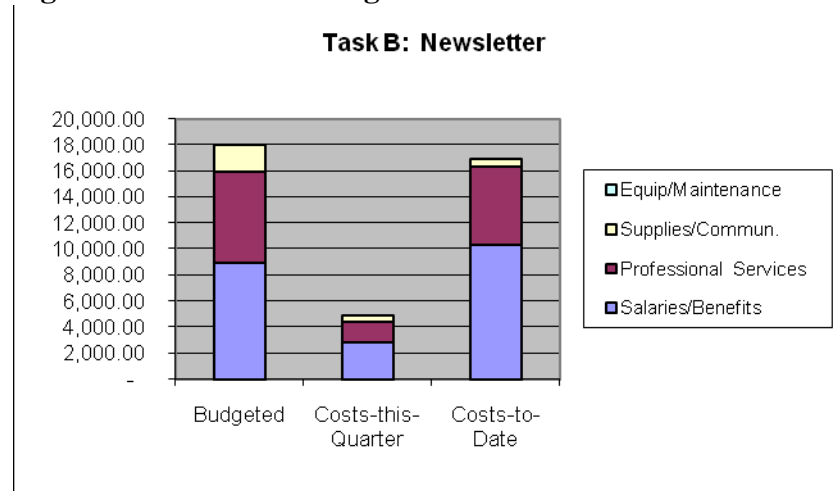
### ***Task B – Publish a Quarterly Newsletter***

The fourth quarterly newsletter (April, May, June) for 2008 was published in April 2008. It contained the following articles: Highways for Life: MacDonald Pass; Records Set at MACRS 2008 Conference in Helena; LTAP 2008 Annual Training Calendar; a Calendar of Events for 2008; Big Sky Bicycling; 2008 Montana Roads Scholars; Impaired Driving Assessment Center Takes to Montana Roads; and Montana LTAP Lending Library.

Approximately 31% of the Graphics Designer's time and 1.3% of the Director's time were spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

**Figure 2: Newsletter Budget vs. Costs-to-Date**



**Table 3: Newsletter Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,250.00	\$2,867.64	\$9,000.00	\$9,993.25
Printing (professional svc.)	1,750.00	1,544.00	7,000.00	6,009.63
Supplies/Communications	500.00	568.33	2,000.00	1,002.70
Equipment/Maintenance	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$4,500.00</b>	<b>\$4,979.97</b>	<b>\$18,000.00</b>	<b>\$17,005.58</b>

### ***Task C – Provide Technology Transfer Materials***

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

**Table 4: Publications (April 1, 2008 through June 30, 2008)**

	<b>FHWA Publications</b>	<b>Other Publications</b>
Federal	-	-
State	-	371
County	-	123
City	-	48
Tribal	-	63
Private	-	595
Other	-	76
<b>Total</b>		<b>1276</b>

Software distributed this quarter is shown by category of requesting party: Table 5.

**Table 5: Software (April 1, 2008 through June 30, 2008)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Software Sent</b>
Federal	-	-
State	-	-
County	-	-
City	2	2
Tribal	-	-
Private	-	-
Other	-	-
<b>Total</b>	<b>2</b>	<b>2</b>

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

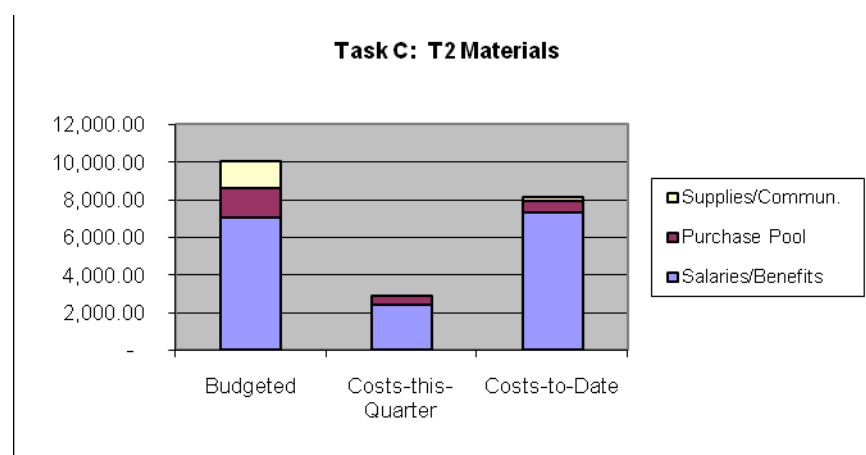
**Table 6: Videotapes/DVDs (April 1, 2008 through June 30, 2008)**

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	4	6
County	6	19
City	1	1
Tribal	-	-
Private	2	3
Other	1	1
<b>Total</b>	<b>14</b>	<b>29</b>

Approximately 13% of the Graphic Designer's time, 1.6% of the Administrative Associate/Conference Coordinator's time, and 24.7% of the LTAP Student's time were spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

**Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date**



**Table 7: Technology Transfer Materials Budget Summary**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Fourth Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-Date Actual Charges</b>
Salaries/Benefits	\$1,750.00	\$2,415.88	\$7,000.00	\$7,171.74
Supplies/Communications	350.00	0.00	1,400.00	139.62
Purchase Pool	400.00	446.80	1,600.00	586.42
<b>Total Direct Costs</b>	<b>\$2,500.00</b>	<b>\$2,862.68</b>	<b>\$10,000.00</b>	<b>\$7,897.78</b>

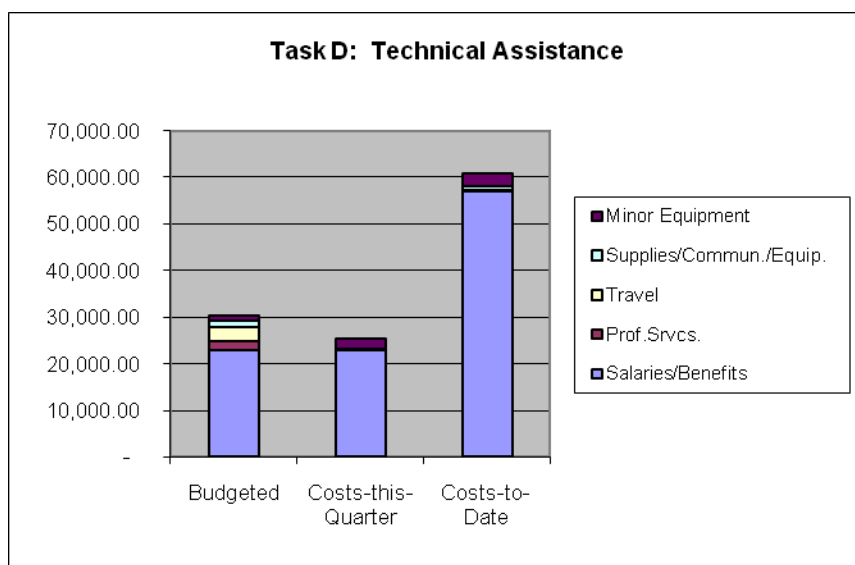
***Task D – Provide Information and On-Site Technical Assistance***

The Director spent 12.3% of his time this quarter providing 12 separate instances of technical assistance. Approximately 75.3% of the LTAP student's time, 56% of the Graphic Designer's time, and 83.6% of the Administrative Associate/Conference Coordinator's time were spent on this task this quarter.

The number of WATTS line calls in April, May, and June were 756 for approximately 34.36 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

**Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date**



**Table 8: Information/Technical Assistance Budget Summary**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Fourth Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-Date Actual Charges</b>
Salaries/Benefits	\$5,750.00	\$23,198.35	\$23,000.00	\$57,472.62
Professional Services	500.00	70.00	2,000.00	70.00
Travel	750.00	0.00	3,000.00	0.00
Supplies/Communications	350.00	30.72	1,400.00	956.11
Equipment	250.00	2,179.24	1,000.00	2,694.04
<b>Total Direct Costs</b>	<b>\$7,600.00</b>	<b>\$25,478.31</b>	<b>\$30,400.00</b>	<b>\$61,192.77</b>

***Task E – Conduct or Arrange Seminars/Training Sessions***

During this three-month period, twelve workshops have been given at various locations throughout Montana. The workshops included, Road Safety Review, The Prism, Gravel Roads Maintenance, Forklift Operations, Safety Engineering, Summer Survival, and Leadership. Approximately 78% of the Director’s time was spent on this task during the quarter.

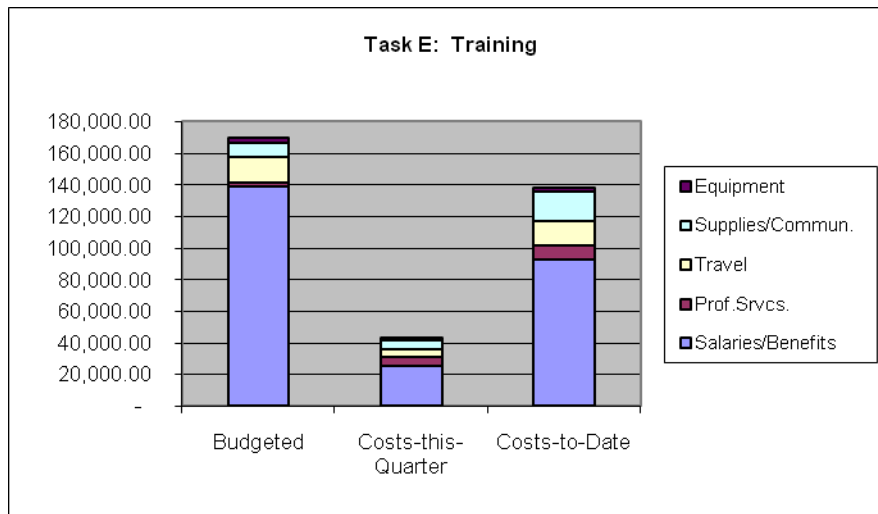


**Table 9: Workshops/Training Sessions Conducted (April 1, 2008 through June 30, 2008)**

Number	Date	Workshop Name	Location	# of Participant	Instructor
23	4/2/08	Road Safety Review – MACRS	Helena	150	Jenkins
24	4/2/08	The Prism – MACRS	Helena	150	Jenkins
25	4/14/08	Gravel Road Maintenance	Helena	18	Jenkins/Miller
26	4/15/08	Forklift Operations	Helena	12	Jenkins
27	4/16/08	Safety Engineering	Helena	9	Jenkins
28	4/17/08	Summer Survival/Leadership	Helena	5	Jenkins
29	4/28/08	Gravel Roads Maintenance	Glasgow	35	Jenkins/Miller
30	4/29/08	Forklift Operations	Glasgow	36	Jenkins
31	4/30/08	Safety Engineering	Glasgow	23	Jenkins
32	4/30/08	Summer Survival/Leadership	Glasgow	23	Jenkins
33	5/1/08	Gravel Roads Maintenance	Havre	11	Jenkins
34	5/13/08	Gravel Roads Maintenance	Sidney	23	Jenkins
35	5/21/08	OSHA Work Zone Safety	North Dakota	30	Levi
36	5/21/08	Full Depth Reclamation	North Dakota	14	Levi
37	5/21/08	Seal Coat	North Dakota	35	Levi
38	5/21/08	Transition to Supervision	North Dakota	25	Levi
39	5/21/08	Legal Aspect of Supervision	North Dakota	13	Levi
40	5/21/08	PE Exam	North Dakota	10	Levi
41	5/21/08	Traffic Safety Basic Concepts	North Dakota	9	Levi
42	5/21/08	Traffic Control Supervisor	North Dakota	15	Levi
43	5/21/08	ATSSA Traffic Control Technician	North Dakota	71	Levi
44	5/21/08	Work Zone Traffic Control Maintenance Ops	North Dakota	21	Levi
45	5/21/08	Advanced Work Zone Management	North Dakota	10	Levi

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (indirect costs).

**Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date**



**Table 10: Seminars/Training Sessions Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$34,632.38	\$24,947.58	\$138,529.53	\$93,173.00
Professional Services	725.00	5,869.65	2,900.00	9,240.01
Travel	3,987.50	4,815.41	15,950.00	16,096.96
Supplies*/Communications	2,284.81	5,377.05	9,139.25	18,580.04
Equipment	750.00	2,000.00	3,000.00	2,071.50
<b>Total Direct Costs</b>	<b>\$42,379.69</b>	<b>\$43,009.69</b>	<b>\$169,518.78</b>	<b>\$139,161.51</b>

\*Supplies include conference services costs related to workshops/seminars

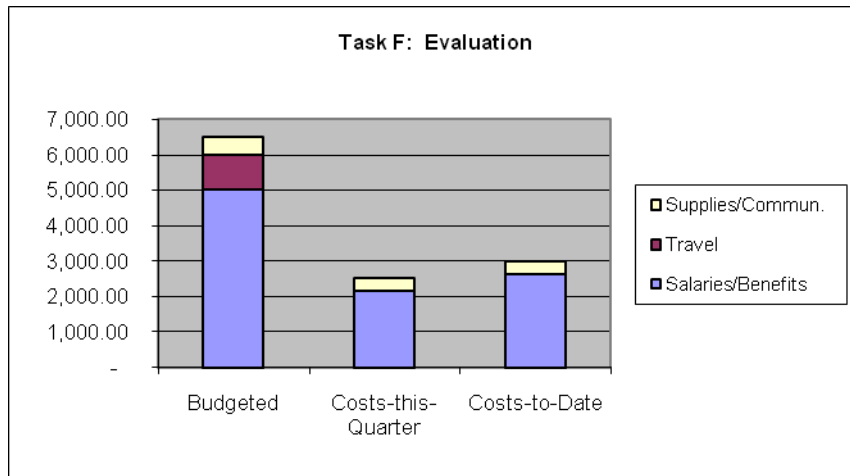
### ***Task F – Evaluation***

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 8.4% of the Director’s time and 13.6% of the Conference Coordinator’s time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

**Figure 6: Evaluation Budget vs. Costs-to-Date**

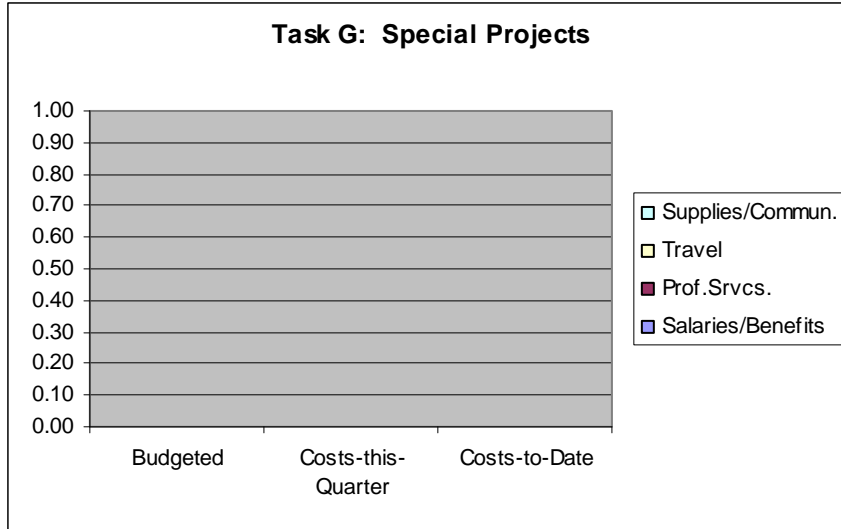


**Table 11: Evaluation Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,250.00	\$2,169.76	\$5,000.00	\$2,615.55
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	356.15	500.00	356.15
<b>Total Direct Costs</b>	<b>\$1,875.00</b>	<b>\$2,525.91</b>	<b>\$6,500.00</b>	<b>\$2,971.70</b>

## Task G – Special Projects

**Figure 7: Special Project Budget vs. Costs-to-Date**



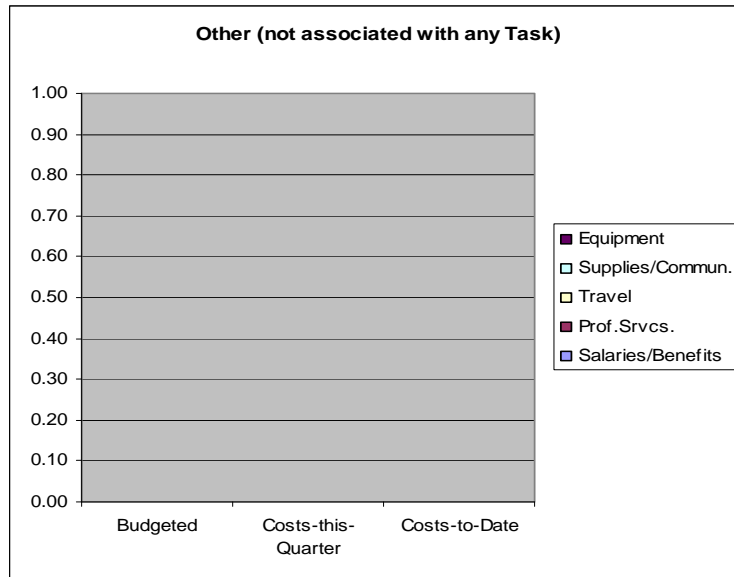
**Table 12: Special Project Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

**Figure 8: Other Costs Budget**



**Table 13: Other Costs**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## BUDGET SUMMARY BY CATEGORY

*Fourth Quarter 2008*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

<b>Direct Costs</b>	<b>Quarterly Budget</b>	<b>Fourth Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-date Actual Charges</b>
Salaries/Benefits	\$46,032.38	\$55,643.54	\$184,129.53	\$170,323.56
Professional Services	2,975.00	7,483.65	11,900.00	15,185.58
Travel	4,987.50	4,815.41	19,950.00	15,899.96
Supplies/Communications	4,034.81	6,779.05	16,139.25	22,306.61
Equipment	1,000.00	4,179.24	4,000.00	4,765.54
<b>Total Direct Costs</b>	<b>\$59,029.69</b>	<b>\$78,900.89</b>	<b>\$236,118.78</b>	<b>\$228,481.25</b>
Indirect Costs	18,470.31	24,302.22	73,881.22	81,482.15
<b>Total Direct and Indirect Costs</b>	<b>\$77,500.00</b>	<b>\$103,203.11</b>	<b>\$310,000.00</b>	<b>\$309,963.40</b>

## BUDGET SUMMARY BY TASK

*Fourth Quarter 2008*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

<b>Task</b>	<b>Quarterly Budget</b>	<b>Fourth Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-date Actual Charges</b>
Mailing List	\$425.00	\$ 44.61	\$1,700.00	\$1,968.07
Newsletter	4,500.00	4,979.97	18,000.00	16,934.40
Technology Transfer Materials	2,500.00	2,862.68	10,000.00	8,126.45
Information/Technical Assistance	7,600.00	25,478.31	30,400.00	60,902.57
Seminars/Training Sessions	42,379.69	43,009.69	169,518.78	137,745.27
Evaluation	1,625.00	2,525.63	6,500.00	2,987.09
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
<b>Total Costs</b>	<b>\$ 59,029.69</b>	<b>\$78,900.89</b>	<b>\$236,118.78</b>	<b>\$228,481.25</b>

## ***SUMMARY***

The forth and last spring quarter for the fiscal year was very busy for the Montana LTAP Center. The center provided two full weeks of “Work Force Development training” in Helena and Glasgow in April. The training included Motor Grader, Gavel Road, Forklift, Loader, Leadership, Road Engineering Safety and Standards, and Summer Survival. During May, two other Gravel Road courses were provided in Havre and Sydney. Several Traffic control courses were taught at these workshops.

The Regional LTAP meeting was held in Boulder, Colorado during May. The annual LTAP Advisory Board meeting was conducted during the beginning of June along with the spring MACRS meeting. These meetings were both conducted and organized by LTAP.

Many meetings throughout the fourth quarter were held on Montana State University campus to negotiate the merger with the Montana LTAP Center and Western Transportation Institute at Montana State University.